



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Metro Revenue Commission

PROJECT TITLE: EMC CENTERA WORM

PROJECT NUMBER: 45

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will replace our CD-ROM jukebox and WORM (write once/read many) optical platters with a magnetic disk-based worm device. This project is to be funded out of the operating budget. With taxpayer awareness and compliance efforts increasing, more taxpayers' accounts are continually added. Along with this increase in tax data being reported, comes the need to manage increased volume more efficiently. Currently all documents are stored on disk as well as optical platters. With a faster and more efficient access to archived imaged documents through Centera, much of this disk space can be reclaimed for future use.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		150,000					150,000
TOTAL	-	150,000	-	-	-	-	150,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		150,000					150,000
Professional Services							-
Other - Agency Receipts							-
TOTAL	-	150,000	-	-	-	-	150,000



Louisville Metro

Capital Improvement Program

Fiscal Year 2006 - 2007

AGENCY: Metro Revenue Commission

PROJECT TITLE: REVTECH21 System Upgrade

PROJECT NUMBER: 46

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will upgrade the current Tax Administration system to electronic filing, resulting in improved service, reduced internal costs, error reduction and extended service hours (through self-service operations). This project is to be funded out of the operating budget. In order to meet the future needs of taxpayers the Revenue Commission will need to deploy the latest technology and tax processing methods. A growing percentage of tax filers are opting to file electronically rather than through the mail or by personal appearance.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund				500,000		500,000	1,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Agency Receipts		100,000					100,000
TOTAL	-	100,000	-	500,000	-	500,000	1,100,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services		100,000		500,000		500,000	1,100,000
Other - Agency Receipts							-
TOTAL	-	100,000	-	500,000	-	500,000	1,100,000



Louisville Metro

Capital Improvement Program

Fiscal Year 2006 - 2007

AGENCY: Information Technology

PROJECT TITLE: Agenda Management System

PROJECT NUMBER: 47

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This is the Legislative Management software implementation to manage current and past legislation enacted within Louisville Metro Government. This will allow the Metro Council to enact legislation in a more efficient manner; thereby, reducing the amount of administrative time required in drafting and approving legislation. Further, it allows the public to browse and view legislation online and to remain more in touch with the legislative developments within Metro Louisville.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	130,000		50,000	50,000	50,000	50,000	330,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other		150,000					150,000
TOTAL	130,000	150,000	50,000	50,000	50,000	50,000	480,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		12,000					12,000
Professional Services	130,000	88,000					218,000
Other		50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	130,000	150,000	50,000	50,000	50,000	50,000	480,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2006 - 2007**

AGENCY: Information Technology
PROJECT TITLE: Strategic Technology Plan and Implementation
PROJECT NUMBER: 48
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

A Strategic Technology Plan will provide guidance for Metro Government as we seek to utilize business intelligence to assist with the decision making process and outline the steps needed to provide data integration of the information stored in our world class software solutions such as PeopleSoft HR and Oracle Financials. The strategic plan will also identify external factors that could affect achievement of long term goals.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		250,000	750,000	750,000	850,000	750,000	3,350,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	250,000	750,000	750,000	850,000	750,000	3,350,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment			250,000	100,000	100,000	100,000	550,000
Professional Services		250,000	500,000	650,000	750,000	650,000	2,800,000
Other							-
TOTAL	-	250,000	750,000	750,000	850,000	750,000	3,350,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2006 - 2007**

AGENCY: Information Technology
PROJECT TITLE: Disaster Recovery and Business Continuity
PROJECT NUMBER: 49
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will allow us to build off the Continuity of Operation/Continuity of Government (COOP/COG) initiative spearheaded by Human Resources and allow us to develop a Disaster Recovery and Business Continuity Plan for Metro Government Technology.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		150,000					150,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	150,000	-	-	-	-	150,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		19,000					19,000
Professional Services		123,000					123,000
Other		8,000					8,000
TOTAL	-	150,000	-	-	-	-	150,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Information Technology

PROJECT TITLE: Archives Moving

PROJECT NUMBER: 50

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will consolidate the holdings of Metro Archives from four separate locations to one space at 7th and Industry. This will increase available space at Urban Government Center for office use.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		125,000					125,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	125,000	-	-	-	-	125,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		94,000					94,000
Professional Services		31,000					31,000
Other							-
TOTAL	-	125,000	-	-	-	-	125,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Information Technology
PROJECT TITLE: Government Center Telecommunications Upgrades (Voice)
PROJECT NUMBER: 51
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

Each of the three government centers shares similar telecom infrastructures. There are multiple key telephone systems installed within each facility to support the different agencies. The key telephone systems have limited configuration options; replacement parts are not readily available and they have very limited disaster recovery capabilities. The first year of this project will address the needs at the Central Government Center.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		50,000	350,000				400,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	50,000	350,000	-	-	-	400,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		31,000	250,000				281,000
Professional Services		19,000	100,000				119,000
Other							-
TOTAL	-	50,000	350,000	-	-	-	400,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Information Technology
PROJECT TITLE: LOJIC Upgrades & Replacement
PROJECT NUMBER: 52
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

Louisville and Jefferson County Information Consortium (LOJIC) is the Geographic Information System (GIS) resource for Metro Government. This will upgrade the support and software resources for this system.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund	228,800	114,000	175,000	220,000	250,000	270,000	1,257,800
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	228,800	114,000	175,000	220,000	250,000	270,000	1,257,800

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment	51,800						51,800
Professional Services	177,000	114,000	175,000	220,000	250,000	270,000	1,206,000
Other							-
TOTAL	228,800	114,000	175,000	220,000	250,000	270,000	1,257,800



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Information Technology
PROJECT TITLE: Metro Animal Services Telephone System
PROJECT NUMBER: 53
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This is the first year of a two year project to replace the phone system at Metro Animal Services. This will provide the agency with voice mail and menu options.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		65,000	65,000				130,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	65,000	65,000	-	-	-	130,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		40,000	40,000				80,000
Professional Services		25,000	25,000				50,000
Other							-
TOTAL	-	65,000	65,000	-	-	-	130,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: Information Technology
PROJECT TITLE: Enterprise Project/Architecture Support
PROJECT NUMBER: 54
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will engage contractors with specific expertise for enterprise project management; implementation of collaborative technologies; data warehouse implementation and MetroSafe projects.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		475,000					475,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	475,000	-	-	-	-	475,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		25,000					25,000
Professional Services		450,000					450,000
Other							-
TOTAL	-	475,000	-	-	-	-	475,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: General Services Administration
PROJECT TITLE: Electrical Code Upgrade - Judicial Center
PROJECT NUMBER: 55
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will relocate existing electrical panels in west side electrical rooms on Floors 6, 7, 8, & 9 to meet current code requirements. The current electrical code requires that electrical panels have at least 36 inches of clearance in front to the panels.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		25,000					25,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	25,000	-	-	-	-	25,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		25,000					25,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	25,000	-	-	-	-	25,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: General Services Administration

PROJECT TITLE: Fire Doors - Urban Gov't Center

PROJECT NUMBER: 56

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will upgrade the doors to all the stairways at the 810 Barret facility to metal doors with at least a two hour fire rating.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		42,000					42,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	42,000	-	-	-	-	42,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		42,000					42,000
Professional Services							-
Other							-
TOTAL	-	42,000	-	-	-	-	42,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: General Services Administration

PROJECT TITLE: Life Safety - Metro Facilities

PROJECT NUMBER: 57

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will update various Metro facilities with updated and/or refurbished fire alarms, sprinkler and security systems and enhance other safety systems. Jefferson Alcohol and Drug Abuse Center (JADAC), Hall of Justice, Old Jail, Central and Southwest Government Centers and Metro Hall are among the facilities to be addressed as funding permits.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		550,000	78,000				628,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	550,000	78,000	-	-	-	628,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		550,000	78,000				628,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	550,000	78,000	-	-	-	628,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: General Services Administration

PROJECT TITLE: Fiscal Court Building Renovation

PROJECT NUMBER: 58

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project will renovate the 8th, 9th and 10th floors in order to consolidate the offices of the Jefferson County Attorney's Civil Division. The Civil Division is currently housed in several locations throughout the Metro area. The project will also include other facility renovations necessary to vacate the space for the project.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		1,000,000					1,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	1,000,000	-	-	-	-	1,000,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		1,000,000					1,000,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	1,000,000	-	-	-	-	1,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: General Services Administration
PROJECT TITLE: Roof Replacement - Metro Facilities
PROJECT NUMBER: 59
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

These projects include the repair and replacement of roofs at various Metro facilities. City Hall, Old Jail, Urban and Central Government Centers are among the facilities to be addressed as funding permits.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		275,000	2,598,000	2,598,000			5,471,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	275,000	2,598,000	2,598,000	-	-	5,471,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		275,000	2,598,000	2,598,000			5,471,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	275,000	2,598,000	2,598,000	-	-	5,471,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: General Services Administration
PROJECT TITLE: ADA Accessibility - Metro Facilities
PROJECT NUMBER: 60
SCHEDULED START DATE: July 2006
SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

These projects include the building modifications to improve ADA accessibility to Metro facilities as funding permits.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		75,000	225,000	225,000	225,000		750,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	75,000	225,000	225,000	225,000	-	750,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		75,000	225,000	225,000	225,000		750,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	75,000	225,000	225,000	225,000	-	750,000



Louisville Metro

Capital Improvement Program

Fiscal Year 2006 - 2007

AGENCY: General Services Administration

PROJECT TITLE: Floor Repairs - Metro Facilities

PROJECT NUMBER: 61

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

These projects include replacement and repair of flooring materials, including carpet, tile, terrazo and other floor surfaces as needed in various Metro facilities.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		200,000	250,000	250,000	250,000	250,000	1,200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	200,000	250,000	250,000	250,000	250,000	1,200,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		200,000	250,000	250,000	250,000	250,000	1,200,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	200,000	250,000	250,000	250,000	250,000	1,200,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: General Services Administration

PROJECT TITLE: HVAC - Hall of Justice

PROJECT NUMBER: 62

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project includes the replacement of air handling units and related controls plus in-duct reheat units and related controls which are over 30 years old. The normal life span of this type of system is 20 to 25 years. This system will also improve air quality and provide improved energy conservation. The Administrative Office of the Courts will fund 43% of the project.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		969,000					969,000
Municipal Aid Program							-
County Road Aid Program							-
State		731,000					731,000
Federal CDBG							-
Other							-
TOTAL	-	1,700,000	-	-	-	-	1,700,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction							-
Equipment		1,700,000					1,700,000
Professional Services							-
Other							-
TOTAL	-	1,700,000	-	-	-	-	1,700,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: General Services Administration

PROJECT TITLE: HVAC - Metro Facilities

PROJECT NUMBER: 63

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

This project includes the replacement of HVAC equipment in various Metro facilities. Several Metro facilities have HVAC systems that are older than the normal 20 to 25 year life span expected on this type of equipment. The Old Jail, 430 East Gray and 400 East Gray are among the facilities to be addressed as funding permits.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		750,000	1,654,000	1,654,000	1,654,000	1,653,000	7,365,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	750,000	1,654,000	1,654,000	1,654,000	1,653,000	7,365,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction		750,000	1,654,000	1,654,000	1,654,000	1,653,000	7,365,000
Equipment							-
Professional Services							-
Other							-
TOTAL	-	750,000	1,654,000	1,654,000	1,654,000	1,653,000	7,365,000



Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

AGENCY: General Services Administration

PROJECT TITLE: Fleet Facility - Design

PROJECT NUMBER: 64

SCHEDULED START DATE: July 2006

SCHEDULED END DATE: June 2007

PROJECT DESCRIPTION:

Metro currently maintains two full service general fleet facilities at Logan Street and Newburg Road. The buildings at both sites are antiquated and obsolete. In order to provide adequate facilities and gain efficiencies, Metro plans to consolidate these operations into a single larger facility. These funds would be used to conduct the first phase of the facility design.

PROJECT FUNDING	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Capital Fund		125,000	4,875,000				5,000,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	125,000	4,875,000	-	-	-	5,000,000

PROJECT EXPENDITURE	FY 2005 - 2006	FY 2006- 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	TOTAL
Property Acquisition							-
Construction			4,875,000				4,875,000
Equipment							-
Professional Services		125,000					125,000
Other							-
TOTAL	-	125,000	4,875,000	-	-	-	5,000,000